State of Alaska
FY2010 Governor's Operating Budget

Department of Public Safety
Laboratory Services
Component Budget Summary

Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Core Services

- Scientific analysis [controlled substances, latent prints, biological screening, DNA, combined DNA index system (CODIS), firearm/toolmark, National Integrated Ballistics Information Network (NIBIN), trace, blood alcohol, breath alcohol, shoe print].
- Enter offender/arrestee and forensic profiles into CODIS. Training of law enforcement personnel.

End Result	Strategies to Achieve End Result
A: Timely scientific results available to the criminal justice system. Target #1: Percentage of requests for laboratory service with a turnaround time less than 30 days more than 90% Status #1: In CY2008, 78% of 2,351 requests for laboratory service had a turnaround time less than 30 days Target #2: Percentage of un-worked requests for laboratory service over 120 days old less than 5% Status #2: In CY2008, 19% of un-worked requests for laboratory service were over 120 days old	**A1: Case management to identify and prioritize evidence for scientific analysis based on probative value.** Target #1: Less than 10% of cases require additional analysis Status #1: Not available **A2: Training in evidence handling of law enforcement agencies.** Target #1: Less than 10% of requests for laboratory service from law enforcement agencies require additional information prior to analysis Status #1: Not available

Major Activities to Advance Strategies

- Enter offender/arrestee and forensic profiles into CODIS.
- Train law enforcement to submit more "no-suspect" cases.
- Comply with accreditation by following and maintaining the laboratory's quality assurance program.
- Provide continuing education for analysts.
- Reduce/eliminate backlogs of cases awaiting scientific examination.
- Maintain and support the statewide Breath Alcohol Program.

FY2010 Resources Allocated to Achieve Results

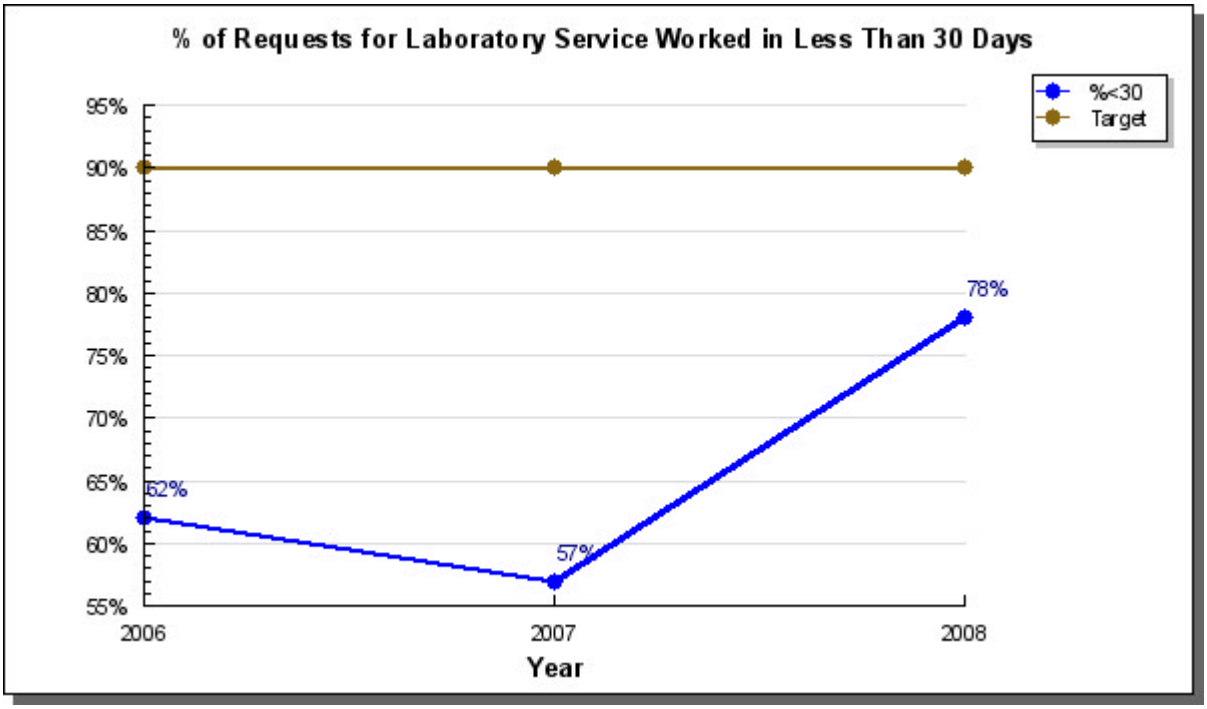
FY2010 Component Budget: $5,103,600

Personnel:	
Full time	42
Part time	0
Total	42

Performance

A: Result - Timely scientific results available to the criminal justice system.

Target #1: Percentage of requests for laboratory service with a turnaround time less than 30 days more than 90%
Status #1: In CY2008, 78% of 2,351 requests for laboratory service had a turnaround time less than 30 days

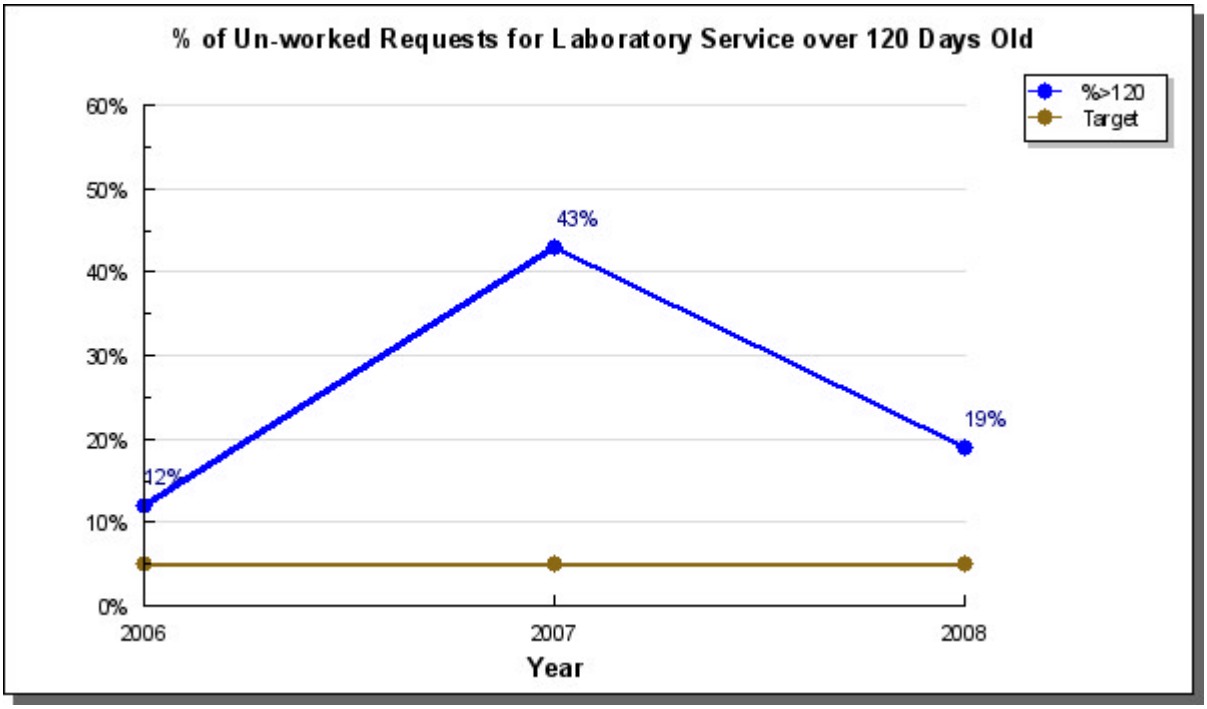


Methodology: Number of requests for service worked in less than 30 days from receipt to completion/total number worked.

Analysis of results and challenges: The laboratory processed 2,351 requests for service to date in calendar year 2008.

Disciplines achieving turnaround times of 30 days or less (year to date) include:
- Controlled substances: 825 requests
- Footware/tiretrack: 50 requests
- Latent prints: 624 requests
- Blood Alcohol: 345 requests

Target #2: Percentage of un-worked requests for laboratory service over 120 days old less than 5%
Status #2: In CY2008, 19% of un-worked requests for laboratory service were over 120 days old



Methodology: Number of requests for service worked in over 120 days from receipt to completion/total number worked.

Analysis of results and challenges: The laboratory processed 2,351 requests for service to date in CY2008.

Disciplines with an average turnaround time exceeding 120 days (year-to-date) include:
- NIBIN: 160 requests, 204 days
- Crime Scene: 219 requests, 210 days
- Firearm/toolmark: 79 requests, 241 days

The firearm/toolmark section has reduced its backlog of cases by 50 percent. Turnaround time is thus lengthy, since it is calculated based on the age of the cases worked.

Crime scene investigations are performed by technicians stationed in Fairbanks and Wasilla. Due to the offsite nature of these positions (the crime laboratory is in Anchorage), and limited functionality of the laboratory case management system at these sites, there is an excessive lag time between scene processing and creation of a laboratory report. A new laboratory information system, to be implemented in January 2009, will alleviate this problem.

A1: Strategy - Case management to identify and prioritize evidence for scientific analysis based on probative value.

Target #1: Less than 10% of cases require additional analysis
Status #1: Not available

Analysis of results and challenges: Case triage practices (the process of selecting and analyzing the most probative [substantiating] evidence) have increased the throughput of the controlled substances and latent print sections. Good case management requires a balance; if cases are triaged too heavily (not a sufficient amount of evidence analyzed) then agencies will be resubmitting for more work to be done, but if no cases are ever resubmitted for further analysis, then the laboratory is probably not triaging enough.

The laboratory has not specifically tracked cases requiring further analysis, but an informal survey indicates less than 25 requests for laboratory service out of 2,351 have been resubmitted for further analysis during CY2008. Formal tracking of this statistic will be implemented January 1, 2009.

A2: Strategy - Training in evidence handling of law enforcement agencies.

Target #1: Less than 10% of requests for laboratory service from law enforcement agencies require additional information prior to analysis
Status #1: Not available

Analysis of results and challenges: In CY2008, the laboratory provided training in evidence handling to 85 officers belonging to 10 different agencies. The goal of this training is to improve the quality of evidence submissions, which will result in faster processing of evidence. Starting in CY2009, statistics will be kept to track the quality of evidence submissions to determine which agencies require training.

Key Component Challenges

Requests for laboratory service have remained stable from FY2007 to FY2008. While the number of criminal cases submitted has remained steady, submission of offender/arrestee samples has increased beyond projections of 500 per month to 1,000 per month, causing the laboratory to incur increased expenses related to collection kits and chemicals/reagents related to analysis.

Again, while submissions have remained stagnant, the laboratory has filled vacancies, allowing for more cases to be worked, reducing backlogs, but increasing expenses related to chemical usage.

Fiscal Year	Cases Submitted
2004	2285
2005	2364
2006	2687
2007	3346
2008	3350

In addition to the increased chemical usage, expenses that support a fully staffed laboratory to work the backlogs have also increased such as proficiency tests, training, court monitoring, and software license expenses.

The laboratory is at capacity in terms of physical space to house employees, equipment, case records, and retained evidence items. Opened in 1986, designed to hold 23 employees and last 20 years, the existing 18,000 square foot crime lab houses 39 employees (an additional 2 employees are off site).

Significant Changes in Results to be Delivered in FY2010

AAFIS (Alaska Automated Fingerprint Identification System) Database Hits
The number of investigations aided by AAFIS is expected to increase during FY2009; forensic technicians assigned to crime scene response will be processing latent fingerprint evidence from numerous burglary and auto theft scenes. Forensic processing of evidence from these types of crimes has been under-used in the past.

CODIS (Combined DNA Index System) Database
The percentage of “no suspect” cases yielding DNA matching to known convicted offenders as well as the total number of investigations aided should continue to increase as the size of the database grows. When the database contains DNA profiles from a significant number of the criminally active population of Alaska, it will be an even more effective tool for identifying perpetrators.

Major Component Accomplishments in 2008

A forensic scientist reclassification study was completed, which removed the latent print analyst classification, streamlining the classifications to the more modern Forensic Scientist I, II, III system. With the conclusion of this

study, the crime laboratory was able to recruit and fill seven vacancies. A section was formed to process convicted offender/arrestee database samples in house. High-density storage shelving systems were installed for the storage of database samples. One thousand profiles were entered into CODIS, resulting in 12 “hits”.

A quality manager was hired to oversee all aspects of the crime laboratory’s quality assurance program and the American Society of Crime Laboratory Directors-Laboratory Accreditation Board accreditation requirements.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and duties of department (AS 44.41.020)
State Troopers - Department to assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information

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Laboratory Services
Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,091.7	3,745.5	3,837.2
72000 Travel	77.6	106.9	116.9
73000 Services	835.8	722.5	768.3
74000 Commodities	567.1	285.2	348.2
75000 Capital Outlay	60.9	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,633.1**	**4,893.1**	**5,103.6**
Funding Sources:			
1002 Federal Receipts	310.1	412.5	414.5
1003 General Fund Match	13.3	13.3	13.3
1004 General Fund Receipts	4,198.7	4,257.0	4,463.4
1007 Inter-Agency Receipts	75.7	109.3	111.0
1061 Capital Improvement Project Receipts	9.7	10.0	10.0
1108 Statutory Designated Program Receipts	25.6	91.0	91.4
Funding Totals	**4,633.1**	**4,893.1**	**5,103.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	310.1	412.5	414.5
Interagency Receipts	51015	75.7	109.3	111.0
Statutory Designated Program Receipts	51063	25.6	91.0	91.4
Capital Improvement Project Receipts	51200	9.7	10.0	10.0
Restricted Total		**421.1**	**622.8**	**626.9**
Total Estimated Revenues		**421.1**	**622.8**	**626.9**

Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2009 Management Plan	**4,270.3**	**412.5**	**210.3**	**4,893.1**
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-8.2	0.0	0.0	-8.2
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	87.6	2.0	2.1	91.7
Proposed budget increases:				
-Fund DNA collection kits and reagents, and other cost increases	127.0	0.0	0.0	127.0
FY2010 Governor	**4,476.7**	**414.5**	**212.4**	**5,103.6**

Laboratory Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	42	42	Annual Salaries	2,501,002
Part-time	0	0	COLA	100,907
Nonpermanent	0	0	Premium Pay	21,962
			Annual Benefits	1,395,694
			Less 4.54% Vacancy Factor	(182,365)
			Lump Sum Premium Pay	0
Totals	**42**	**42**	**Total Personal Services**	**3,837,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist I - DNA	6	0	0	0	6
Forensic Scientist II - DNA	1	0	0	0	1
Forensic Scientist II- Chemist	1	0	0	0	1
Forensic Scientist III - DNA	6	0	0	0	6
Forensic Scientist III-Chemist	2	0	0	0	2
Forensic Scientist III-Physic	7	0	0	0	7
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	2	0	0	0	2
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	0	1	0	0	1
Forensic Technician I	4	0	0	1	5
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	**40**	**1**	**0**	**1**	**42**